6. Capital Improvement Schedule

The Capital Improvement Schedule (CIS) is the implementing portion of the City's Capital Improvements Plan. Below is the adopted CIS for the 2023-2027 planning period.

City of Venice

Comprehensive Plan

Five Year Capital Improvement Schedule (CIS)

Fiscal Years 2023 - 2027

Introduction and Overview of the CIS:

The five-year schedule of capital improvements is required by F.S. 163.3177(3)(b), and contains those major capital projects identified to achieve or maintain adopted levels of service for those public facilities identified in Strategy IN 1.3.1 – Level of Service located in the Infrastructure Element of the Comprehensive Plan. The majority of the projects contained within Tables 1-9 are City of Venice funded projects. All identified projects are ranked by the City of Venice (by facility type), to clarify the order/priority of identified projects. The Tables included in the CIS describe capital projects for specific public facilities:

Table 1 Potable Water/Sanitary Sewer: Water Production

Table 2 Potable Water/Sanitary Sewer: Water Distribution & Sewer Collection Systems

Table 3 Potable Water/Sanitary Sewer: Water Reclamation Facility & Lift Stations

Table 4: Functional Open Space (Parks)

Table 5: Solid Waste

Table 6: Stormwater

Table 7A: Transportation - Roadway Improvements

Table 7B: Transportation - Bicycle/Pedestrian/Transit Improvements

Table 8: Other Capital Projects

Table 9: Long Range Capital Projects FY 2028 - FY2032 - This Table of the CIS is a long-range schedule of capital projects for the following public facilities: Transportation (Roads) and Potable Water. This schedule is intended to provide a long term (additional five years) guidance for the identification of longer term projects that are identified as needed for the 10 year planning horizon (FY 2031).

In addition, the City of Venice also hereby incorporates by reference projects of outside agencies that directly or indirectly expand the capacity of infrastructure and facilities within the City. These agencies include, but are not limited to, Sarasota County, the Sarasota County School Board (school projects) and projects included in the Metropolitan Planning Organization's 5 year Transportation Improvement Plan (TIP). Additionally, the City of Venice also incorporates by reference the City of Venice Joint Automated Capital Improvement Program (JACIP) for the identification and prioritization of aviation/airport projects.

Potable Water/Sanitary Sewer Table 1: Water Production

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	1	Well Management Program	Replace existing production well	SRF	\$1,500,000	\$1,500,000				\$3,000,000
2	2	2	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue		\$1,500,000	\$1,500,000			\$3,000,000
3	3	3	WTP 2nd Stage Membrane Addn Ph II	Addition of 2nd stage membrane RO skid	SRF, PCF and Operating Revenue	\$500,000	\$3,000,000				\$3,500,000
4	4	4	WTP Improvements	Replace components throughout the facility.	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
5	5	5	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue		\$1,500,000	\$10,000,000			\$11,500,000
6	6	6	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$120,000	\$120,000	\$60,000			\$300,000
				Potable Water/Sanitary Sev	wer Table 1 Totals:	\$2,620,000	\$8,120,000	\$12,060,000	\$500,000	\$500,000	\$23,800,000

SRF - State Revolving Fund

PCF - Plant Capacity Fees

Potable Water/Sanitary Sewer Table 2: Water Distribution & Sewer Collection Systems

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	1	Sewer Collection System Expansion	Expansion of sewer collection system to improve LOS to existing and future customers	PCF and Operating Revenue	\$2,000,000					\$2,000,000
2	2	2	Technical Unit Equipment Improvements	Construct a new wastewater force main across the ICW	Operating Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
3	3	3	Eastgate Utilities Relocation - Phase 3	Replace old failing gravity collection system piping	SRF & PCF	\$2,500,000					\$2,500,000
4	4	4	Collection System Improvements	Replace components and perform inflow and infiltration improvements.	Operating Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
5	5	5	Water Main Replacement Program	Relocate water mains and associated appurtenances	SRF, PCF and Operating Revenue	\$2,000,000	\$500,000	\$2,000,000			\$4,500,000
6	6	6	Alley Infrastructure Improvements			\$500,000					\$500,000
7	7	7	Distribution System Improvements	Replace potable and reclaimed water valves and hydrants.	Operating Revenue	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
8	8	8	Force Main Improvements	Upsizing existing wastewater force mains	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
9	9	9	Discovery Way Water Main Construction	Construct a new water main along Discovery Way	Operating Revenue	\$300,000					\$300,000
10	10	10	Meter Change Out Program	Replace and refresh existing water meter inventory	Operating Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

11	11	11	Water Service Line Replacement	Replace old potable water service lines	Utility Reserves & Operating Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
				Potable Water/Sanitary Sev	ver Table 2 Totals:	\$9,450,000	\$2,650,000	\$4,150,000	\$2,150,000	\$2,150,000	\$20,550,000

SRF - State Revolving Fund PCF - Plant Capacity Fees

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Potable Water/Sanitary Sewer Table 3: Water Reclamation Facility & Lift Stations CC PC Staff **Fiscal Year** Fiscal year Fiscal Fiscal Fiscal **Five Year Project Name Project Description Funding Source** Ranking Ranking 2023 2024 Year 2025 Year 2026 Year 2027 Total Ranking Addition of an Aquifer SRF, PCF, SC and Aquifer Storage & 1 1 1 Storage and recovery **Operating Revenue** \$2,300,000 \$150,000 \$150,000 \$2,600,000 Recovery Well well Funds 3MG Equalization 2 2 2 SC and SRF \$3,000,000 \$3,000,000 System upgrade Tank Replace components SC and Operating 3 \$500,000 \$500,000 \$500,000 \$2,500,000 3 3 WRF Improvements \$500,000 \$500,000 throughout the facility. Revenue Lift Station Replace worn out \$100,000 4 4 4 **Operating Revenue** \$100,000 \$100,000 \$100,000 \$100,000 \$500,000 and/or defective pumps Replacement Pumps Onsite Emergency Install emergency 5 5 5 Generators at Lift generators at **Operating Revenue** \$100,000 \$60,000 \$60,000 \$220,000 Stations appropriate lift stations WRF Energy Construction of a **Operating Revenue** 6 6 6 Conservation and floating photovoltaic \$500,000 \$3,000,000 \$3,500,000 and SC Efficiency system Reclaimed Water 7 7 7 \$500,000 \$1,000,000 \$1,500,000 Dist. System System expansion **Operating Revenue** Expansion Conversion of existing **Reclaimed Water** 8 8 8 potable ground storage **Operating Revenue** \$600,000 \$600,000 Storage Tank tank to reclaimed water

	Potable Water/Sanitary Sewer Table 3 Totals:	\$7,000,000	\$5,410,000	\$810,000	\$600,000	\$600,000	\$14,420,000
SRF - State Revolving Fund							
PCF - Plant Capacity Fees							
SC - Sarasota County							

			COMPREHENSIN	VE PLAN: CAPITAL IMF	PROVEMENT SC	HEDULE FIS	SCAL YEAR	S 2023 - 20)27		
				Table 4: Fun	ctional Open Spa	ce (Parks)					
CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	1	NE Venice Park	Design and Construction	Park Impact Fees	\$2,750,000					\$2,750,000
2	2	2	Hecksher Park	Design and Construction	General Revenues		\$105,867	\$266,600			\$372,467
3	3	3	Chuck Reiter Park	Restroom, Bleachers and other Various Upgrades	General Revenues	\$85,000	\$45,000	\$500,000			\$630,000
4	4	4	Brohard Park	Facility Upgrades	General Revenues		\$10,000				\$10,000
5	5	5	Brohard Paw Park	Painting and Restroom/Shelter Renovation	General Revenues	\$24,500					\$24,500
6	6	6	Centennial Park	Electrical Upgrades/Paving	General Revenues			\$150,000			\$150,000
7	7	7	Chauncy Howard Park	Boardwalk & Fencing Installation	General Revenues					\$50,000	\$50,000
8	8	8	Venice Municipal Beach	Painting, Roof Replacements and Boardwalk Repair	General Revenues		\$25,000	\$200,000			\$225,000
9	9	9	Wellfield Park	Facility Upgrades	General Revenues	\$6,000	\$727,934	\$185,000	\$450,000		\$1,368,934

10	10	10	Higel Park	Interior and Exterior Improvements and Site Paving	General Revenues	\$22,700	\$10,920				\$33,620
11	11	11	West Blalock Park	ADA Improvements	General Revenues	\$35,000		\$40,000			\$75,000
12	12	12	Playground Equipment	Replacement of Old Equipment	General Revenues	\$75,000			\$100,000		\$175,000
13	13	13	Nolen Greens Parks	Install Paths and Passive Amenities	Park Impact Fees				\$300,000		\$300,000
14	14	14	Northeast Linear Park	Design and Construction	Park Impact Fees		\$700,000				\$700,000
15	15	15	Venice Myakka Park	Restroom Renovation	General Revenues		\$30,000	\$10,000	\$20,000		\$60,000
16	16	16	Service Club Park	Facility Upgrades	Park Impact Fees	\$30,000					\$30,000
17	17	17	Venezia Park	Facility Upgrades					\$50,000		\$50,000
				Functional Open Space (Pa	rks) Table 4 Totals:	\$3,028,200	\$1,654,721	\$1,351,600	\$920,000	\$50,000	\$7,004,521

			COMPREHENSIV	E PLAN: CAPITAL IMP	ROVEMENT SCH	EDULE FISC	CAL YEARS	2023 - 20	27			
				Tab	le 5: Solid Waste							
CC Ranking	Project Name Project Description Funding Source ' Year Year Year											
1	1	1	New Solid Waste Facility	New Solid Waste Facility	Operating Revenue	\$2,145,000	\$1,500,000				\$3,645,000	
Solid Waste Table 5 Totals: \$2,145,000 \$1,500,000											\$3,645,000	

Table 6: Stormwater

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	1	Outfall 1&2 Water Quality System Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$400,000					\$400,000
2	2	2	Deertown Gully Water Quality Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$325,000					\$325,000
3	3	3	Tarpon Center Upgrades	Flood Protection, Stormwater Upgrades and Water Quality	Grant/Stormwater Fees/Gas Taxes	\$150,000	\$1,100,000				\$1,250,000
4	4	4	Outfall 10 Water Quality & Wetland Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$125,000					\$125,000
5	5	5	Park BLvd. & Granada Ave. Water Quality Upgrades			\$200,000					\$200,000
6	6	6	Nolen Green Water Quality Projects	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$25,000		\$30,000			\$55,000
7	7	7	Seaboard Area - ICW Outfalls	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$200,000		\$300,000		\$500,000

8	8	8	Osprey Ditch Water Quality and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$100,000	\$650,000		\$750,000
9	9	9	North Nokomis (Bella Costa) Outfall WQ Project	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$200,000				\$200,000
10	10	10	Hatchett Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$300,000			\$300,000
11	11	11	Golf Dr. Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$150,000	\$300,000			\$450,000
12	12	12	Curry Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$300,000				\$300,000
13	13	13	Church St. Flood Improvements & Water Quality	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$50,000	\$320,000			\$370,000
14	14	14	Parkside & Parkdale Dr. WQ and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$50,000	\$300,000	\$350,000
15	15	15	Airport Ave. Drainage and Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$50,000	\$300,000	\$350,000
				Storm	water Table 6 Totals:	\$1,225,000	\$2,000,000	\$1,050,000	\$1,050,000	\$600,000	\$5,925,000

Table 7A: Transportation - Roadway Improvements

				Table 7A : Transporta	tion - Roadway in	ibioveillei	its				
CC Ranking	PC Ranking	Current CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	2	Laurel Rd. from Knights Trail Rd. to Jacaranda (V/C 1.32)	Design and Engineering for the Widening to 4 lanes	County Funds and Mobility Fees Collected in the City of \$1 million						\$0
2	2	1	Pinebrook Road and E.Venice Ave. (V/C 1.16)	Intersection Improvements at Venice Ave. and Ridgewood Intersections and optimize signal timing.	County Funds, Grant Funds and Mobility Fees Collected in the City of \$5.6 Million						\$0
3	3	3	Pinebrook from Edmondson to E.Venice (V/C 1.02)	Traffic mitigation							\$0
4	4	4	I-75 SB Ramps and Laurel Road intersection (V/C 2.86)	1)Add 2nd SB LT lane and a shared THRU/RT lane 2) Add 2nd WB LT lane and additional receiving SB laneage 3) Increase cycle from 110 to 160 seconds							\$0
5	5	New Project	Laurel Rd. From Pinebrook to I-75 (V/C 1.30)	Widen to 6 lanes							\$0
-	-	5	Main Sarasota Memorial Hospital Entrance at Pinebrook Rd. (V/C 2.20)	Signalize Intersection	Sarasota Memorial Hospital and Mobility Fees	-	-	-	-	-	\$0
6	6	New Project	Lorraine Rd. Connection to Knights Trail Rd.	Extension of Lorraine Rd. to connect with Knights Trail Rd.	County Funds and Mobility Fees Collected in the City of \$1.5 million						\$0

7	7	6	Knights Trail Road and Laurel Road (V/C 1.71)	1) Add a 3rd EB LT lane and add receiving NB laneage 2) Convert existing EB RT lane to a thru/RT lane and remove cross striping on receiving laneage 3) Add 2nd SB LT lane 4) Increase cycle length from 110 to 160 seconds 5) Extend EB LT lanes to 135'	Developer paid proportionate share \$51,225						\$0
8	8	7	Jacaranda Boulevard and Border Road (V/C 1.54)	1)Install traffic signal 2) Restripe SB approach from shared LT/THRU lane and exclusive RT lane. To exclusive LT and shared RT/THRU lane							\$0
9	9	8	Laurel Road and Jacaranda Boulevard (V/C 1.53)	1) Add EB RT lane 2) Signalize							\$0
10	10	9	Laurel Rd. from I-75 to Knights Trail Rd. (V/C 1.30)	Widen to 6 lanes							\$0
11	11	10	Pinebrook Road/Honore Ave. and Laurel Road intersection (V/C 1.34)	1) Modify WB approach to dual LT lanes, a THRU lane, and a shared THRU/RT lane 2) Add 5 section head to allow RT overlap phase 3) Convert EB THRU/RT lane to THRU only and add EB RT lane 4)Add 2nd NB LT lane and RT lane 5) Optimize zone signal timing							\$0
-	-	11	I 75 NB Ramps and Laurel Road (V/C 1.23)	Increase Cycle length from 110 to 160 seconds.	-	-	-	-	-	-	\$0
12	12	12	Knights Trail from Laurel to Rustic (V/C 1.08)	Widen to 4 lanes							\$0

13	13	13	Pinebrook Road and Edmondson Road (V/C .99)	Optimize signal timing				\$0
14	14	New Project	Pinebrook Rd. and Curry Ln. (V/C .81)	Add WB LT lane and WB RT lane				\$0
15	15	14	Auburn Road and E. Venice Avenue (V/C .78)	Remove split phase for the NB/SB approaches.				\$0
16	16	15	Edmondson Road and Auburn Road Intersection	Safety Study for alignment and capacity analysis for intersection turning movements				\$0
17	17	16	Knights Trail and Technology	Signalize				\$0
18	18	17	Knights Trail Rd and Discovery	Signalize				\$0
19	19	18	US 41 Adaptive Traffic Signals-Upgrade signals	Increase capacity and reduce congestion of the intersection on Business and Bypass 41				\$0
20	20	19	Pinebrook from E. Venice to Center	Widen to 4 lanes				\$0
21	New Project	New Project	Jacaranda from Laurel Rd. to Border Rd. (V/C 0.59)	Widen to 4 lanes				\$0

Table 7B: Transportation - Bicycle/Pedestrian/Transit Improvements

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	1	Bike Facilities Improvements	Bike Facilities Improvements	One-Cent Sales Tax		\$50,000	\$25,000	\$25,000	\$25,000	\$125,000
2	2	2	ADA Improvements Sidewalks/Parks/Buildings	ADA Improvements	One-Cent Sales Tax	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 8: Other Capital Projects

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
1	1	1	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
2	2	2	City Hall Renovation	Interior modifications	Impact fees	\$110,000					\$110,000
3	3	3	New Fleet Maintenance Facility		One-Cent Sales Tax	\$1,155,000	\$1,500,000	\$850,000			\$3,505,000
4	4	4	Old Betsy Display Building		One-Cent Sales Tax	\$450,000					\$450,000

5	5	5	Fire Station 2 Relocation	Fire Station 2 Relocation	One-Cent Sales Tax	\$3,017,500	\$1,000,000	\$1,000,000	\$1,000,000	\$1,582,500	\$7,600,000	
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			COMPREHENSIVE	PLAN: CAPITAL IMPRO	OVEMENT SCHE	OULE FISC	AL YEARS	2023 - 20	27		
	Table 9 : Long Range Capital Projects FY 2028 - FY2032										
CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2028	Fiscal year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2033	Five Year Total
	Transportation										
1	1	1	Venice Avenue Bridge (Reconstruction/ enhancement)	Study/evaluate options including expansion	N/A						\$0
2	2	2	Edmondson/Border Roads - From Pinebrook Road to beginning of four lane section of Border Road east of I- 75)	Add two lanes	N/A						\$0
				Po	table Water						
1	1	1	Construct Additional Supply Wells	Capacity Project	N/A						\$0